City of Houston, Texas, Ordinance No. 2019-

AN ORDINANCE RELATING TO THE FISCAL AFFAIRS OF THE OLD SIXTH WARD REDEVELOPMENT AUTHORITY ON BEHALF OF REINVESTMENT ZONE NUMBER THIRTEEN, CITY OF HOUSTON, TEXAS (OLD SIXTH WARD ZONE); APPROVING THE FISCAL YEAR 2020 OPERATING BUDGET FOR THE AUTHORITY AND THE FISCAL YEARS 2020-2024 CAPITAL IMPROVEMENT PROJECTS BUDGET FOR THE ZONE; CONTAINING FINDINGS AND OTHER PROVISIONS RELATED TO THE FOREGOING SUBJECT; AND DECLARING AN EMERGENCY.

* * * * * * *

WHEREAS, the Old Sixth Ward Redevelopment Authority (the "Authority"), a local government corporation acting on behalf of the City in connection with Reinvestment Zone Number Thirteen, City of Houston, Texas (the "Zone"), has submitted an Operating Budget for Fiscal Year 2020 (the "Operating Budget") and a five-year Capital Improvement Projects Budget for Fiscal Years 2020-2024 (the "CIP Budget" and, collectively with the Operating Budget, the "Budgets") to the City Council for approval pursuant to the interlocal agreement among the City, the Authority, and the Zone approved by Ordinance No. 2001-1176; and

WHEREAS, the Budgets are based on the following assumptions:

- 1. The timely implementation of capital improvement projects in the Budgets may require the Authority to incur debt; and
- 2. The City's Chief Development Officer will assist the Authority in identifying a costefficient method to finance the costs of the capital improvement projects; and
- 3. The Authority may receive grants from the state and federal agencies during Fiscal Year 2020, and may receive grants from other sources, which may require the Authority to pay a local match; and

WHEREAS, the City has experienced an incremental increase in the cost of providing municipal services as a result of the creation of the Zone and the development and redevelopment of the land in the Zone; and

WHEREAS, the City Council finds that it is appropriate to recover its incremental costs of providing municipal services for Fiscal Year 2020 from the tax increment produced by the City and paid into the Tax Increment Fund of the Zone, subject to complying with the provisions of Texas Tax Code Section 311.010(i); and

WHEREAS, the City Council finds that the incremental costs of providing municipal services set forth in the Operating Budget attached hereto as **Exhibit A** are reasonable and will be paid from the tax increment produced by the City and paid into the Tax Increment Fund of the Zone; and

WHEREAS, the City Council desires to approve the Budgets; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOUSTON, TEXAS:

Section 1. That the findings contained in the preamble of this Ordinance are determined to be true and correct and are hereby adopted as part of this Ordinance.

Section 2. That the City Council takes cognizance of the fact that in order to implement the Project Plan and Reinvestment Zone Financing Plan for the Zone, and to make adjustments occasioned by events transpiring during the year, the Authority, upon the approval of the City's Chief Development Officer, may transfer funds from one Line Item of Project Costs shown on Exhibit A to another. Unless approved by the City Council, the Authority may transfer funds only (1) as needed for Debt Service; and (2) from one Line Item of Project Costs to another, provided that the aggregate of such transfers does not exceed \$400,000 during Fiscal Year 2020. Subject to the foregoing, the Operating Budget attached hereto as Exhibit A is hereby approved for the Authority.

Section 3. That the CIP Budget attached hereto as **Exhibit B** is hereby approved for the Zone.

Section 4. That not later than March 31, 2020, the Zone and the Authority shall, in cooperation with City representatives, (1) identify surplus funds in the Authority's Fiscal Year 2020 Operating Budget based on the difference between Zone revenues and the Fiscal Year 2020 Operating Budget for the Authority approved by the City; and (2) make available any surplus Zone funds, through appropriate agreement, for projects identified by the City that are eligible for tax increment funding, such as affordable housing, areas of public assembly, incremental costs of municipal services attributable to development and redevelopment in the Zone, and capital projects that benefit the City and the Zone. The agreement may provide for the payment of surplus funds into one or more accounts established by the City or may provide for direct payment by the Authority for the purpose. The Zone and the Authority shall consider amendments to the Project Plan and Reinvestment Zone Financing Plan for the Zone that may be necessary to accomplish this purpose, and shall expedite any such amendments.

Section 5. That the City's Chief Development Officer is directed to assist the Authority in identifying a cost-efficient method of financing public infrastructure consistent with financing principles used by the City.

Section 6. That approval of this Budget is contingent upon receipt by the Chief Development Officer of a document signed by the Administrator of the Authority and/or Zone disclosing the name of each owner or developer of property within the Zone from which the Administrator has received compensation during the last five calendar years, and the amount of compensation by owner by year. Compensation may be expressed by category as follows:

Category I	Less than \$1,000.00
Category II	At least \$1,000.00 but less than \$10,000.00
Category III	At least \$10,000.00 but less than \$50,000.00
Category IV	At least \$50,000.00 but less than \$100,000.00

Category V

At least \$100,000.00 but less than \$500,000.00

Category VI

At least \$500,000.00 but less than \$1,000,000.00

Category VII

\$1,000,000.00 or more

Section 7. That there exists a public emergency requiring that this Ordinance be passed finally on the date of its introduction as requested in writing by the Mayor; therefore, this Ordinance shall be passed finally on such date and shall take effect immediately upon its passage and approval by the Mayor; however, in the event that the Mayor fails to sign this Ordinance within five days after its passage and adoption, it shall take effect in accordance with Article VI, Section 6, Houston City Charter.

PASSED AND ADOPT	ED this 23 day of <u>(</u>	October, 2019.
APPROVED this	day of	, 2019.
		Mayor of the City of Houston
Pursuant to Article VI, So Ordinance is <u>QCT 2 9 2019</u>	ection 6, Houston City 6	Charter, the effective date of the foregoing
		City Secretarssistant
Prepared by Legal Department OUT October 8, 2019 Requested by Andrew F. Icken,	Senior Assistant C	

CAPTION PUBLISHED IN DAILY COURT REVIEW DATE: OCT 2 9 2019

AYE	NO	
and the same of th		MAYOR TURNER
	• • •	COUNCIL MEMBERS
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ABSENT		DAVIS
Experience.		COHEN
Accession		BOYKINS
instrument.		MARTIN
-		LE
		TRAVIS
**************************************		CISNEROS
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·		LASTER
		CASTEX-TATUM
L		KNOX
Fallender		ROBINSON
		KUBOSH
-		EDWARDS
		CHRISTIE
CAPTION	ADOPTED	
		Rev. 5/18

EXHIBIT A

Fiscal Year 2020 Operating Budget for Old Sixth Ward Redevelopment Authority

CITY OF HOUSTON ECONOMIC DEVELOPMENT DIVISION FISCAL YEAR 2020 BUDGET PROFILE Fund Summary

Fund Name: Old Sixth Ward Redevelopment Authority

TIRZ: 13 Fund Number: 7561/50

Base Year:	 1998	
Base Year Taxable Value:	\$ 34,345,500	
Projected Taxable Value (TY2019):	\$ 474,873,090	
Current Taxable Value (TY2018):	\$ 456,608,740	
Acres:	249.54	
Administrator (Contact):	City of Houston	
Contact Number:	(832) 393-0985	

Zone Purpose:

Tax Increment Reinvestment Number Thirteen, City of Houston, Texas was created to provide the mechanisms needed to assist in the repositioning of the historic Old Sixth Ward from a blighted and deteriorated neighborhood into a viable residential community. Proposed public improvements included provisions for the design and construction of roadways and utility systems, parks, land acquisition, historic preservation, cultural and public facilities improvements, environmental remediation, streetscape improvements and public art.

NARRATIVE

		Total Plan	Cumulative Expenses (to 6/30/18)	Variance
Р	Capital Projects:			
١.	Public Utilities	\$ 15,400,000	\$ 3,830,877	\$ 11,569,123
R	Roadway and Sidewalk Improvements	21,912,000	1,513,202	20,398,798
0	Historic Preservation	6,000,000	1,013,867	4,986,133
J	Parks and Recreational Facilities	6,134,000	997,827	5,136,173
ΙE	Mitigation and Remediation	100,000	-	100,000
c		-	_	-
T				-
P	Total Capital Projects	\$ 49,546,000	\$. 7,355,773	\$ 42,190,227
Ī	Affordable Housing	11,765,306	5,901,922	5,863,384
-	School & Education/Cultural Facilities	4,854,691	2,055,266	2,799,425
Α	Financing Costs		1,459,266	(1,459,266)
N	Administration Costs/ Professional Services	1,339,973	1,083,455	256,518
	Creation Costs	60,000	-	60,000
	Total Project Plan	\$ 67,565,970	\$. 17,855,682	\$ 49,710,288

<u> </u>	Additional Financial Data		FY2019 Budget	FY2019 Estimate	FY2020 Budget
]	Debt Service	\$	245,420	\$ 245,420	\$ 247,720
	Principal	\$	140,000	\$ 140,000	\$ 150,000
_	Interest	\$	105,420	\$ 105,420	\$ 97,720
D			Balance as of 6/30/18	Projected Balance as of	Projected Balance as of
E	<u> </u>			6/30/19	6/30/20
Ιв	Year End Outstanding (Principal)	***************************************			
l -	Bond Debt	\$	-	\$ -	\$ 30
Ι'	Bank Loan	\$	-	\$ -	\$ _
	Line of Credit	\$	-	\$ _	\$ -
	Developer Agreement	\$	w.	\$ *	\$ -
l	Other	\$	2,573,077	\$ 2,433,077	\$ 2,283,077

CITY OF HOUSTON ECONOMIC DEVELOPMENT DIVISION FISCAL YEAR 2020 BUDGET DETAIL Fund Summary

Fund Name: Old Sixth Ward Redevelopment Authori

TIRZ: 13 Fund Number: 7561/50

TIRZ Budget Line Items	EV	2019 Budget	EV20	19 Estimate	EV	2020 Budget
RESOURCES	1 1 1	zo 13 Dauget	1120	13 Latiniate	1111	ozo Duuget
RESTRICTED Funds - Capital Projects	\$	2,013,741	\$	3,159,762	\$	2,991,644
RESTRICTED Funds - Affordable Housing	\$	-	\$	245,420	\$	*
RESTRICTED Funds - Bond Debt Service	\$		\$		\$	
Beginning Balance	\$	2,013,741	\$	3,405,182		2,991,644
City tax revenue	\$	2,001,377	\$	1,640,128	\$	1,911,977
County tax revenue	\$	-	\$	-	\$	-
ISD tax revenue	\$	394,217	\$	391,271	\$	405,616
ISD tax revenue - Pass Through	\$	-	\$		\$	
Community College tax revenue	\$	_	\$		\$	
Incremental property tax revenue	\$	- 2,395,594	\$	2,031,399	\$	2,317,593
Old Sixth Ward Neighborhood Association	\$	-	\$	_	\$	-
Dow School Park Contribution	\$	<u> </u>	\$	600,000	\$	90,000
Miscellaneous revenue	\$	-	\$	600,000	\$	90,000
COH TIRZ interest	 \$	784	\$	784	\$	784
Interest Income	\$	2,500	\$	4,012	\$	5,500
Other Interest Income	\$	- 3,284	\$	4,796	\$	6,284
	\$	*			\$	-
	\$	1,476,840	\$		\$	-
Grant Proceeds	\$	1,476,840	\$	-	\$	•
	<u>\$</u>	-	\$	-	\$	
Proceeds from Bank Loan	\$	-	\$	•	\$	-
	\$	-	\$	-	\$	
Contract Revenue Bond Proceeds	\$	-	\$	-	\$	•
TOTAL AVAILABLE RESOURCES	\$. 5,889,459		6,041,377		5,405,521

Fund Summary
Fund Name: Old Sixth Ward Redevelopment Authori
TIRZ: 13
Fund Number: 7561/50

TIRZ Budget Line Items	FY	2019 Budget	FY	2019 Estimate	FY:	2020 Budget
EXPENDIT	URES					
	١.				_	
Accounting	\$	12,000	\$	11,463	\$	15,000
Administration Salaries & Benefits	\$	25,000	\$	75,815	\$	100,000
Auditor	\$	7,600	\$	7,600	\$	8,500
Bond Services/Trustee/Financial Advisor	\$	1,950	\$	1,914	.\$	2,000
Insurance	\$	2,250	\$	1,940	\$	2,250
Office Administration	\$	3,000	\$	13,357	\$	7,000
TIRZ Administration and Overhead	\$	51,800		112,089	\$	134,750
Engineering Consultants	s	-	\$	25,619	\$	25,000
Legal	ŝ	20,000	\$	24,565	\$	25,000
Construction Audit	\$		\$		\$	
Planning Consultants	\$	20,000	\$	3,871	\$	20,000
Program and Project Consultants	\$	40,000	\$	54,055	\$	70,000
Management consulting services	\$	91,800	\$	166,144	\$	204,750
Capital Expenditures (See CIP Schedule)	\$	3,073,000	\$	1,409,607	 \$	1,630,000
	\$	-	\$	-	Ϊ\$	
TIRZ Capital Expenditures	\$	3,073,000	\$	1,409,607	\$	1,630,000
MMP 2411 Washington	\$		\$	*	<u>\$</u>	
Developer / Project Reimbursements	\$	-	\$	-	\$	•
CO Debt Service	1.		١.			
Principal	\$	140,000	\$	140,000	\$	150,000
Interest	\$	105,420	\$	105,420	\$	97,720
System debt service	\$	245,420	\$	245,420	\$	247,720
TOTAL PROJECT COSTS	\$. 3,410,220		1,821,171	\$	2,082,470
Payment/transfer to ISD - educational facilities	\$	158,641	١.	158,641	١.	163,218
Payment/transfer to ISD - educational facilities (Pass Through)	\$	-	\$	-	\$	•
Adminstration Fees:					_	05.50
City	\$	100,069	\$	82,006	\$	95,599
County	\$		\$	05.000) \$	25 000
ISD	\$	25,000	\$	25,000	\$ \$	25,000
HCC	\$	-	\$,	Φ	•
Affordable Housing:		667 406	d.	546,709	\$	637,326
City	\$	667,126	\$	540,709	φ.	037,320
County ISD to City of Houston	\$ \$	131,406	\$ \$	130,424	\$	135,205
Municipal Services (Payable to COH)	\$	142,891	¢	285,782	\$	142,891
Total Transfers	\$	1,225,133	Ψ	1,228,562	 	1,199,239
Total Dudget	\$	4,635,353	\$	3,049,733	\$	3,281,709
Total Budget	1 2	*,000,000	Ψ	. ৬,049,133	۳	J,201,108
RESTRICTED Funds - Capital Projects	\$	1,254,106	\$	2,991,644	\$	2,123,812
RESTRICTED Funds - Capital Projects RESTRICTED Funds - Affordable Housing	\$	1,207,100	\$	2,001,011	\$	m, . mo,o 12
RESTRICTED Funds - Anoldable Housing RESTRICTED Funds - Bond Debt Service	\$	-	s s	_	\$	
Ending Fund Balance	\$	1,254,106	<u> </u>	2,991,644	-	2,123,812
Total Budget & Ending Fund Balance	\$	5,889,459		6,041,377	 	5,405,52

Notes:

EXHIBIT B

Fiscal Years 2020-2024 Capital Improvements Projects Budget for Tax Increment Reinvestment Zone Number Thirteen (Old Sixth Ward Zone)

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

		I	330				¥34.	Fiscal '	Year Planned	opi	opriations			
Council District	CIP No.	Project	Thr	ough 2018	Projected 2019	202)	2021	2022		2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
Н	T-1301	Historic District Monumentation	\$	6,494			-	-		-]	-	-	-	6,494
н	T-1302	Street Lights	\$	301,101	Ţ.		-	-		-		-		301,101
H	T-1303	Concrete Street Markers/Street Signs	s	121,971			-			-			-	121,971
н	T-1304	Sanitary Sewer Rehabilitation/Substitute Service	\$	246,546	43,080	11	50,000	-		-		-	150,000	439,626
н	T-1307	Historic Sabine Street	\$	919,320	1,089,569		10,000			·Ţ			10,000	2,018,889
н	T-1308	Washington & Sawyer and Washington and Silver Intersection Upgrades	\$	46,556	-		-			-	-		-	46,556
н	T-1310	Hemphili Road	\$	456	-		000,00	1,750,000		-			1,810,000	1,810,456
Н	T-1311	Sawyer Park	\$	100,041	1,350		-	-			•		-	101,391
Н	T-1312	Sustainable Streetscapes	s	12,000	38,060		20,000	-		-	-		20,000	70,060
Н	T-1313	Dow School Park	\$	34,775	147,620	1,1	000,000	200,000		-		-	1,300,000	1,482,395
Н	T-1314	Streetscape - Sidewalks, Bicycle Facilities, Curbs and Related Issues	\$,	-		000,08	20,000		-	-		100,000	100,000
Н	T-1315	HAWK Pedestrian Crosswalk	\$	-	1,400	T	-			-	•	-	-	1,400
н	T-1317	Washington Ave Pedestrian Improvements	\$	1,450	28,075		-	-	60,0	200	1,100,000	-	1,160,000	1,189,525
н	T-1318	Traffic Sign Rehabilitation	\$		-		-	-		-			-	_
н	T-1319	Sawyer Street Re-Construction	\$	-	6,300	1				-	175,000	1,500,000	1,675,000	1,681,300
н	T-1320	Pedestrian Crossing Improvements on Washington	ş	-	-	1	80,000	-			-	-	180,000	180,000
Н	T-1321	Memorial Silver Triangle Park	\$	-	-		30,000	-		-			30,000	30,000
н	T-1323	Traffic Sign Replacement	Γ		54,153	1				-			-	54,153
Н	T-1399	Concrete Panel Replacement Program	5		-	\Box	-			7	-			
4.00		Totals	\$	1,790,710	\$ 1,409,607	\$ 1,6	30,000	\$ 1,970,000	\$ 60,0	00	\$ 1,275,000	\$ 1,500,000	\$ 8,435,000	\$ 9,635,317

* NOTE: ** NOTE: *** NOTE:

				Fiscal Ye	ar Planned Appro	priations			
Source of Funds	Through 2018	Projected 2019	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
TIRZ Funds	1,790,710	809,607	1,540,000	1,470,000	60,000	1,275,000	1,500,000	5,845,000	8,445,31
City of Houston		600,000	90,000	-			_	90,000	690,00
Grants	-	-	-	500,000	-			500,000	500,00
Other		-	-	-	-	-	-		
Project Total	1,790,710	1,409,607	1,630,000	1,970,000	60,000	1,275,000	1,500,000	6,435,000	9,635,31

Description:	Rerouting of mu a system consis residence and r on neighborhoo	ultiple service listing of one sar econstruction of d streets. Iny as 115 homons, replaceme truction of side	nes with a single litary sewer servi of concrete and b les share collecti nt of shared san	sewer tap into ce tap per rick sidewalks	Location: Served: Personnel	H H 2920	Geo. Ref.: Neighborhood Operating and A 2021	22 Maintenance Cos	WBS,:	ds)	T-1:		
Justification:	a system consisted and residence and residence and residence on neighborhoo Currently as masewer connections with the reconsi	eting of one sar econstruction of d streets. any as 115 homons, replacement truction of side	itary sewer servi of concrete and b ses share collecti	ce lap per rick sidewalks	Personnel		Operating and A	laintenance Cos		ds)	7024	3	
Justification:	a system consisted and residence and residence and residence on neighborhoo Currently as masewer connections with the reconsi	eting of one sar econstruction of d streets. any as 115 homons, replacement truction of side	itary sewer servi of concrete and b ses share collecti	ce lap per rick sidewalks						ds)	2024		
Justification:	residence and r on neighborhoo Currently as ma sewer connection with the reconst	econstruction of d streets. any as 115 homons, replaceme truction of side	of concrete and b	rick sidewalks		2020	2021	2022	2023		2024	Total	
Justification:	on neighborhoo Currenlly as ma sewer connection with the reconst	d streets. any as 115 homons, replacementation of side	es share collecti						E		2024		otal
Justification:	Currently as ma sewer connection	any as 115 hom ons, replacement	es share collecti		A P	-	-	-		-	-	\$	
ļ.	sewer connection with the reconst	ons, replaceme truction of side	es share collecti		Supplies		-	-		- [_	\$	
ļ.	sewer connection with the reconst	ons, replaceme truction of side	nt of shared sani	ve sanitary	Svcs. & Chgs.			_		_ [_	\$	
				tary lines along	Capital Outlay		-	1		- 1	_	\$	•
11	life of area resid		valks will enhand	e the quality of	Total	s -	1 s -	s -	s -	- 8		\$	
j'		ients.			FTEs	ΙΨ -	<u> </u>	1	† *	+		7	
					1	.1							
						Fiscal Y	ear Planned	Expenses					
Project A	llocation	Projected Expenses the	u 2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY	20 - FY24 Total	T	ulative otal Date)
Dh.	ase	0/30/10	+				1					,	
	456									- \$		\$	
1 Planning 2 Acquisitio				-	ļ					- \$	<u>.</u> .	\$	
3 Design	/II	2,90	<u></u>							- \$		\$	2,904
.				43,080	150,000	<u> </u>		-		- \$	150,000	S	436,722
4 Construct		243,64	2 100,000	43,000	130,000	ļ			1	- \$	100,000	\$	100,722
5 Equipmer					ļ	ļ	······································			- 8		\$	
6 Close-Ou	II.		-							- \$		S	
7 Other					ļ					- \$		\$	
Money fro	om COH		-							- \$		\$	
					-		war and the state of the state	-			· · · · · · · · · · · · · · · · · · ·		
			-				, <u>į</u>	• ‡ • • • • • • • • • • • • • • • • • •		- \$	·	\$	
				-		-		·		- \$		\$	
Othe	r Sub-Total:				<u> </u>			·	•	- \$		\$	
Total All	ocations	\$ 246,54	6 \$ 100,000	\$ 43,080	\$ 150,000	s -	\$	- \$. \$	- \$	150,000	\$	439,626
				1		T						1	
	of Funds				150					-	150,000	•	420 626
TIRZ Funds		246,54	6 100,000	43,080	150,000	ļ				- \$	150,000	\$	439,620
City of Houston			<u>-</u>		<u> </u>	<u> </u>	1	-	·	- \$ - \$		\$	
Grants					<u>-</u>		, , , , , , , , , , , , , , , , , , , 	ļ	-	- \$		\$	
Other	Funds	\$ 246,54	 6 \$ 100,000	\$ 43,080	\$ 150,000	 	\$	- \$	\$	- \$ - \$	150,000	\$	439,626

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY CITY OF HOUSTON - TIRZ PROGRAM Economic Development Division

Proje	ct:	Historic Sabine	Stree	et			City Coun	cil District	Key Map:		***************************************						
•							Location:	Н	Geo. Ref.:		WBS.:	T-	1307				
							Served:	Н	Neighborhood:	22	1						
Desc	ription:	Construction an	d reco	nstruction	of historic brick	street.	Operating and Maintenance Costs: (\$ Thousands)										
	•				-			2020	2021	2022	2023	2024	Total				
						÷	Personnel	_	-	-	-		\$ -				
							Supplies	-	*	-	-		\$ -				
Justi	fication:	Restoration of e	xisting	historic br	ick street will e	nhance the	Svcs. & Chgs.	_	_	_	_		\$ -				
		quality of life of	area re	esidents.			Capital Outlay	_									
							Total	\$ -	\$ -	\$ -	s -	\$ -	\$ -				
							FTEs	*	<u> </u>	Ť	1		-				
								L		*							
								Fiscal Ye	ear Planned l	Expenses							
	Project /	Allocation	Expe	rojected enses thru 3/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)				
	Ph	ase															
1	Planning			-	-	-	-	_	-	-		- \$	- \$				
2	Acquisiti				-	-	i -	-	-	-	i	- \$	- \$ -				
3	Design			52,490	20,000	-	-	-	-	-		- \$	- \$ 52,490				
4	Construc	ction		866,830	950,000	1,089,569	10,000	-	-			- \$ 10,000	\$ 1,966,399				
5	Equipme	ent		-		-	-	-	~	-		- \$	- \$				
6	Close-O	ut		_	-	-	-	-	-	-		- \$	- \$				
7	Other		·····	-	-	-	-	-	_	-		- \$	- \$				
					-	-	-	-	-	-		- \$	- \$				
	<u> </u>			_	-	-	-	-	-	-		- \$	- \$				
				-		-	-	-	_	-		- \$	- \$ -				
				-	-	*	-	-	-	-		- \$ ·	- \$				
	Oth	er Sub-Total:		-	_	-	-	-		-		- \$	- \$.				
	Total Al	locations	\$	919,320	\$ 970,000	\$ 1,089,569	\$ 10,000	\$ -	\$ -	\$ -	\$	- \$ 10,000	\$ 2,018,889				
	Source	of Funds															
annua annu	Funds			919,320	970,000	1,089,569	10,000					- \$ 10,000					
	of Houston	L			.	-	ļ	<u> </u>			<u> </u>	- \$	- \$				
Gran				***************************************		***************************************	-		-			- 8	- \$				
Othe			1	-	-		<u> </u>	<u> </u>	<u> </u>	 	1	- \$	- \$				
	Total	Funds	\$	919,320	\$ 970,000	\$ 1,089,569	\$ 10,000	\$ -	· \$	\$ -	\$	- \$ 10,000	\$ 2,018,88				

Proje	ct:	Hemphill Road	·			City Coun	cil District	Key Map:				
-						Location:	Н	Geo. Ref.:		WBS.:	T-1	310
						Served:	Н	Neighborhood				
Desc	ription:	Substitute sanitar	ry sewer service, si	dewalk improver	nents, storm			Dperating and M	aintenance Cos	ts: (\$ Thousan	ds)	
	•	water collection,	excavation and pav	ing of Hemphill I	Road,		2020	2021	2022	2023	2024	Total
						Personnel		-	-	-	-	\$ -
						Supplies	-	_	-	-	-	\$ -
Justi	fication:	Converting the ex	xisting 17' wide stre	et with roadside	ditches to a 27'	Svcs. & Chgs.					_	\$ -
		wide curb and gu	tter road will allow :	sidewalk paths o	n both sides,	Capital Outlay				1	.†	\$ -
		improve the exist	ing drainage and w	iden the existing	street by 10-ft.	Total	\$ -	s -	s -	\$ -	\$ -	\$ -
						FTEs	4	-	Ψ	l v		
	Project	Allocation	Projected Expenses thru 6/30/18	2019 Budget	2019 Estimate	2020	Fiscal Ye	ear Planned 2022	Expenses 2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
	PI	nase										
1	Planning	9	-	-	-		-	-	_		- \$ -	\$ -
2	Acquisit	ion	-	-	_		-	_	_		- \$ -	\$ -
3	Design			40,000	-	60,000	_	_	-		- \$ 60,000	I
4	Constru	ction	-	360,000	-		1,750,000	<u> </u>	_		- \$ 1,750,000	\$ 1,750,000
5	Equipme	ent	-	-	-	-	-				- \$ -	- \$
6	Close-O	out	-	-	-	-	-	-	-		- \$ -	\$ -
7	Other		456	-		-	-		-		- \$ -	\$ 456
			-	-	w	-	-	-		Ī	- \$ -	\$ -
			-	-	-	-	-	-	-		- \$ -	\$ -
			-	*	-	-	-	-	-		- \$ -	\$ -
	-\			-	-11,779,001111111111111111111111111111111	-	_	-	-		- \$ -	\$ -
	Oth	er Sub-Total:	456	+	-	_	-	-	_		- \$ -	\$ 456
	Total A	llocations	\$ 456	\$ 400,000	\$ -	\$ 60,000	\$ 1,750,000	\$ -	\$ -	\$	- \$ 1,810,000	\$ 1,810,456
***********	-,											
	Source	of Funds										
TIRZ	Funds		456	400,000	-	60,000	1,250,000	į .	1	1	- \$ 1,310,000	
City o	of Houstor	1	-	-	-	-	_				- \$ -	\$ -
Gran	ts		-	_	-		500,000	-			- \$ 500,000	· · · · · · · · · · · · · · · · · · ·
Other				-	-	-	-		-		- \$ -	\$ -
	Tota	l Funds	\$ 456	\$ 400,000	- \$	\$ 60,000	\$ 1,750,000	\$ -	\$ -	\$	- \$ 1,810,000	\$ 1,810,456

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

CITY OF HOUSTON - TIRZ PROGRAM Economic Development Division

Project:	Sustainable S	treetscap	es			City Cour	cil District	Key Map:								
						Location:	Н	Geo. Ref.:		WBS.:	T-1312					
						Served:	н	Neighborhood	 							
Description:	Existing overhe	ad utility	conflicts	prohibit conve	ntional street	Operating and Maintenance Costs: (\$ Thousands)										
-	tree plantings t						2020	2021	2022	2023	2024	Total				
	consisting of e				s varieties	Personnel	_		-			\$ -				
	which will provi	ide snade,	, beauty	and tood.		Supplies		_	-		-	\$ -				
Justification:	Project is an or	portunity	to bring	citizens and re	esidents into a	Svcs. & Chgs.			_		_	\$ -				
	greater educat	ional prog	ram spo	nsored by the	City and	Capital Oullay			·			\$.				
	intended to pro	mote hea	ith, nutri	tion, quality ur	ban	Total	\$ -	s -	\$ -	\$.	- \$ -	\$.				
	environments a	and sustai	nability.			FTEs	-	 	1*	†*						
***************************************	j prise j j j j j j j j j j j j j j j j j j j															
							Fiscal Y	ear Planned	Expenses							
Project	Allocation Expenses thru 6/30/18			Expenses thru 2019 Budget 2019 I		2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)				
PI	nase															
1 Planning	3		-		-	-	-				- \$ -	\$ -				
2 Acquisit	ion		_	-	-	-	_				- \$ -	\$ -				
3 Design			-	-	-	-			_		- \$ -	\$				
4 Constru	ction		12,000	30,000	38,060	20,000		<u> </u>			- \$ 20,000	\$ 70,060				
5 Equipmo	ent		-	-	-		<u> </u>				- \$ -	\$.				
6 Close-O	ut		-	-	-	-	_				- \$ -	\$				
7 Other				-	-	-	-				- \$ -	\$				
			-	-	-	-	-				- \$ -	\$				
			-		-	-	-	•			- \$ -	\$				
			-	-		-	-				- \$ -	\$				
			-	-	-	-	-				- \$ -	\$				
Oth	er Sub-Total:		-	-	-	-	-	.]		-	- \$ -	\$.				
Total A	llocations	\$	12,000	\$ 30,000	\$ 38,060	\$ 20,000	\$ -	· s ·	· \$ -	\$	- \$ 20,000	\$ 70,060				
Source	of Funds															
TIRZ Funds			12,000	30,000	38,060	20,000		.]		. į	- \$ 20,000					
City of Houstor	1			-	-	-	Į			- [- \$ -	\$				
Grants			_								- \$ -					
Other			-	-	-	<u> </u>		1	·	-	- \$ -	\$ 70.000				
Tota	l Funds	 \$	12,000	\$ 30,000	\$ 38,060	\$ 20,000	15 -	- \$.	· \$ ·	- \$	- \$ 20,000	\$ 70,060				

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

Projec	ot:	Dow School Pa	ark			City Coun	cil District	Key Map:							
•						Location:	н	Geo. Ref.:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	WBS.:	T-1	313			
						Served:	Н	Neighborhood	• ·						
Descr	iption:	Design and red	evelopment of E	ow School Park	ζ			perating and M	aintenance Co	sts: (\$ Thousan	ds)				
	•		·				2020	2021	2022	2023	2024	Total			
						Personnel	-	-	-			\$ -			
		-				Supplies	a	-	-			\$ -			
Justif	ication:	Enhance quality	of life for area	residents.	***************************************	Svcs. & Chgs.		_	-		_	\$ -			
						Capital Outlay		_			-	\$ -			
		Ŧ				Total	\$ -	\$ -	s -	\$	- \$ -	\$ -			
		1				FTEs	*	- 	1	1		-			
	-														
							Fiscal Ye	ear Planned	Expenses						
F	Project .	Allocation	Projected Expenses thre 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)			
	Př	nase													
1	Planning	· · · · · · · · · · · · · · · · · · ·	· .		-	-	· -	-	-		- \$ -	\$ -			
2	Acquisiti	on ,	-		_	-	_	-	-		- \$ -	\$ -			
3	Design			-	147,620	-	-	-	-		- \$ -	\$ 147,620			
4	Constru	ction	31,775	755,000	-	1,100,000	200,000	-	-		- \$ 1,300,000	\$ 1,331,775			
5	Equipme	ent			-		-	-	-		- \$ -	\$ -			
6	Close-O	ut	-	-	-	-	-	-	-		- \$ -	\$			
7	Other		3,000	1 -	· Samuelianerra	-	-	-			- \$ -	\$ 3,000			
				1 -	-	-	-	-	-		- \$ -	\$			
				1 -	-	-	-	-	-		- \$ -	\$			
			-	-	-	-	-	-	-		- \$ -	\$ -			
					-	-	-	-	-		- \$ -	\$			
	Oth	er Sub-Total:	3,000	_	_	-	· -	-	-	-	- \$ -	\$ 3,000			
	Total A	locations	\$ 34,775	\$ 755,000	\$ 147,620	\$ 1,100,000	\$ 200,000	\$ -	\$ -	\$	- \$ 1,300,000	\$ 1,482,395			
				•											
	Source	of Funds													
	Funds		34,775	755,000	(452,380)	1,010,000	200,000	-		. į	- \$ 1,210,000				
City of	f Houston				600,000	90,000	_	_			- \$ 90,000				
Grants	S				-	1	-				- \$ -	\$			
Other				-	-		-	-	1		- \$ -	\$ -			
	<u>Tot</u> al	Funds	\$ 34,775	\$ 755,000	\$ 147,620	\$ 1,100,000	\$ 200,000	_\$ ~	\$ ·	· \$	- \$ 1,300,000	\$ 1,482,395			

*NOTE:

Page 10 of 16

Projec	ot:	Streetscape - S	Sidewalks, Bicyc	le Facilities, C	urbs and	City Coun	cil District	Key Map:						
•		•				Location:	Н	Geo, Ref.:		WBS.:	T-1	314		
						Served:	H	Neighborhood:						
Descr	iption:	improvements t	o Various Streets	within the enti	re zone to			perating and M	aintenance Co	sts: (\$ Thousan	ds)			
			rian access, walk		access,		2020	2021	2022	2023	2024	Total		
		visabilty (lighting	g) and ADA impro	ovements		Personnel	-		-			\$ -		
						Supplies	-	-	-			\$ -		
Justif	ication:	Walkability, bike	eabilty and acces	s for all users is	s impaired due	Svcs. & Chgs.		_	_		- 1	\$ -		
		to poor conditio	n of pedestrian a	nd bicycle infra	structure.	Capital Cullay		-			\$ -			
			k ADA accessible	sidewalks. Liç	ghting in some	Total	\$ -	\$ -	\$ -	s	- \$ -	\$ -		
		areas is inadeq	uate			FTEs	Ψ -	<u> </u>	Ι					
		FIES												
							Fiscal Ye	ear Planned	Expenses					
F	Project	Allocation	Projected Expenses thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)		
	PI	nase												
1	Planning]		-		80,000	20,000		-	-	- \$ 100,000	\$ 100,000		
2	Acquisit		_	-		1 -	-	-		-	- \$ -	\$ -		
3	Design		_	5,000	-	-	-	-	-	-	- \$ -	\$ -		
4	Constru	ction	-	10,000	_	-	-	-	-	-	- \$ -	\$ -		
5	Equipme	ent	-	_	_	-	-	-	-	-	- \$ -	\$ -		
6	Close-O	ut		-	***************************************	-	-	-		-	- \$ -	\$ -		
7	Other		-		-	_	-	-			- \$ -	\$ -		
	† 		-	-	-	-	-	-		-	- \$ -	\$ -		
	<u></u>			-	_	-	-	-		-	- \$ -	\$ -		
			-		-	-	-	-		+	- \$ -	\$ -		
	i			-		-	_	-		-	- \$ -	\$ -		
	Oth	er Sub-Total:	-	-	_	_	-	-		_	- \$ -	\$ -		
	.,													
	Total A	llocations	\$ -	\$ 15,000	\$ -	\$ 80,000	\$ 20,000	\$ -	\$	- \$	- \$ 100,000	\$ 100,000		
	Source	of Funds	T					1	<u> </u>]		<u> </u>		
	Funds	,	-	15,000	-	80,000	20,000	-		-	- \$ 100,000	\$ 100,000		
- >	f Houstor	 I	-	-	-	-	Ī -	-		-	- \$ -	\$ -		
Grant				-	-	Ī	-	-		-	- \$ -	\$ -		
Other			-	-		-	-	-		-	- \$ -	\$ -		
	Tota	Funds	\$ -	\$ 15,000	\$ -	\$ 80,000	\$ 20,000	\$ -	\$	- \$	- \$ 100,000	\$ 100,000		

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

Proje	ct:	Washington A	ve Pedestrian Im	provements		City Cour	cil District	Key Map:						
						Location:	н	Geo, Ref.:		WBS.:	T-1	317		
						Served:	Н	Neighborhood	•					
Desc	ription:	Re-construction	of broken curb, gutt	er, broken sidew	alk and removal		·	Operating and M	aintenance Cos	ts: (\$ Thousan	ds)			
	•	of unnecessary g	ravel or concrete, t	ree planting, sig	n replacement		2020	2021	2022	2023	2024	Total		
			n Avenue between I. Phase 1 is a 4 bl			Personnel			-		-	\$ -		
		Sabine)	i. riiase i is a 4 Di	ock section (Hei	ideison to	Supplies	***************************************		-			\$ -		
Justi	fication:		DA compliant and	does not provide	a safe	Sycs, & Chgs.		_			_	\$ -		
		pedestrian pathw	ay. Unnecessary g	ravel and concre	ete are safety	Capital Oullay						\$ -		
			ng the broken curb			Total	\$ -	- s -	s -	\$	- \$ -	\$ -		
		orainage and add	d beautification to V	vasnington Aver	iue.	FTEs	Ψ	· · · · · · · · · · · · · · · · · · ·	-	<u> </u>	1	_		
		FTES												
							Fiscal Y	ear Planned	Expenses					
•	Project .	Allocation	Projected Expenses thru 6/30/18	2019 Budget	2019 Éstimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)		
	Pl	nase												
1	Planning	1	_	-	-	-			-		- \$ -	\$ -		
2	Acquisit			-	-	-		-	-		- \$ -	\$ -		
3	Design	. ,	1,450	80,000	28,075	1	i	60,000			- \$ 60,000	\$ 89,525		
4	Constru	ction		350,000	-				1,100,000		- \$ 1,100,000	\$ 1,100,000		
5	Equipme	ent	-	-	-	-		-	-		- \$ -	\$		
6	Close-O		*	-		-		-	-		- 8 -	\$		
7	Other		_		-				-		- \$ -	\$		
			_		*	-			-		- \$ -	\$		
	- }					-		_	-		- \$ -	\$		
			-		-	-			-		- \$ -	\$		
	·			-	_		Ĭ		-	ļ	- \$ -	\$		
	Oth	er Sub-Total:	-		-	İ	1	- -	-		- \$ -	\$		
	Total A	llocations	\$ 1,450	\$ 430,000	\$ 28,075	\$ -	\$	- \$ 60,000	\$ 1,100,000	\$	- \$ 1,160,000	\$ 1,189,525		
	Source	of Funds				T	T			1				
TIRZ	Funds		1,450	430,000	28,075			- 60,000	1,100,000		- \$ 1,160,000	\$ 1,189,525		
	of Houstor	1	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-	1		-		- \$ -	\$		
Gran		<u> </u>		-					-		- \$ -	\$		
Othe	r		-	-	-			-	-		- \$ -	\$		
	Total	Funds	\$ 1,450	\$ 430,000	\$ 28,075	\$ -	\$	- \$ 60,000	\$ 1,100,000	\$	- \$ 1,160,000	\$ 1,189,525		

*NOTE:

T-1317

Proje	ct:	Sawyer Street	Re-Construction	1		City Cour	cil District	Key Map:]		•
-						Location:	H	Geo. Ref.:		WBS.:	T-1	319
						Served:	H	Neighborhood	:	1		
Desc	ription:	Phase 1 - Reco	nstruction of Saw	yer Street from	intersection		(Operating and M	laintenance Cos	ts: (\$ Thousand	is)	
	•	at Washington	to the RR north of	f Center.			2020	2021	2022	2023	2024	Total
						Personnel	-		-	-	-	\$ -
						Supplies		_		-	-	\$ -
Justii	fication:	Re-constructing	g Sawyer Rd. will	provide better t	raffic	Svcs. & Chgs.		_	_	_	_	\$ -
		circulation, ped	lestrian circulation	and help spur	new economic	Capital Outlay	,			_	l	\$ -
		development.				Total	\$ -	<u> </u>	s -	\$ -	\$ -	\$ -
						FTEs	1	 	*			-
		1				L						
							Fiscal Ye	ear Planned	Expenses			
	Project .	Allocation	Projected Expenses thru	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)
			6/30/18									(10 Date)
		nase				ļ						
1	Planning	· · · · · · · · · · · · · · · · · · ·	_			ļ			-	-	 \$	\$
2	Acquisiti	ion	-			-			ļ		\$ -	\$ -
3	Design		-	75,000	6,300				175,000		\$ 175,000	
4	Constru					ļ		,		1,500,000		
5	Equipme		-		-	*	-	-	-	-	\$ -	\$ -
6	Close-O	ut		-		-	-	-		-	\$ -	\$
7	Other		***************************************		-	_	-	+	<u> </u>	-	\$ -	\$
	<u> </u>		-		-	-	-	-		-	\$ -	\$
	-		-	-		-		-		-	\$ -	\$
					-		-	-	-	-	\$ -	\$
	<u> </u>		-			-	-	-	-		\$ -	\$
	Oth	er Sub-Total:		-			1		-		\$ -	\$
			· T	г	T	1	Ι.	T .	T	T	1	1
	Total A	llocations	\$ -	\$ 75,000	\$ 6,300	<u> </u>	\$ -	- \$ -	\$ 175,000	\$ 1,500,000	\$ 1,675,000	\$ 1,681,300
	Source	of Funds			<u> </u>	1	T				<u> </u>	
TIRZ	Funds - 75,000		6,300	-	-	-	175,000	1,500,000	\$ 1,675,000	\$ 1,681,300		
	of Houston)	-	*	etel elses las tarraraet elses afritti littatte	-	-			-	\$ -	\$
Grant			-		-		_	I .			\$ -	\$
Other					-	_	-		-	-	\$ -	\$
	Tota	Funds	\$ -	\$ 75,000	\$ 6,300	\$ -	\$ -	\$ -	\$ 175,000	\$ 1,500,000	\$ 1,675,000	\$ 1,681,300

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

CITY OF HOUSTON - TIRZ PROGRAM Economic Development Division

Proje	ct:	Pedestrian Cr	ossing Improven	nents on Wasl	nington	City Cour	cil District	Key Map:			1			
						Location:	н	Geo. Ref.:		WBS.:		T-1	320	
						Served:	н	Neighborhood						
Desc	ription:		trian accessability	by improving p	oedestrian		(Operating and N	aintenance Co	sts: (\$ Thousan	ds)			
		crossings on W	Vashington				2020	2021	2022	2023	T	2024		Total
						Personnel	-	-	-	-		-	\$	-
						Supplies	-	-	-	-	.]		\$	
Justi			pedestrians cross			Svcs. & Chgs.						-	\$	
		increasing. Cr	eating 1 or more lo	ocations betwe	en Houston	Capital Outlay							\$	
		and Sawyer wi	nere pedestrians h lestrians at those l	iave a pedestri	an retuge will	Total	\$ -	\$ -	\$ -	s -	- \$		S	
		Washington sa		locations and th	nake crossing	FTEs	<u> </u>	1	1	†	+		+*	
	:Washiikaon saich.					•							•—	
							Fiscal Ye	ear Planned	Expenses					
			Projected								FY	20 - FY24	Cı	ımulative
	Project A	Allocation Expenses thru 2019 Budget 2019 Estimate 2020		2020	2021	2022	2023	2024		Total	(Total Fo Date)		
	Ph	ıase												
1	Planning	İ	-	-		30,000	_		-		- \$	30,000	\$	30,000
2	Acquisiti	on	-		-	-	-	-	-	-	- \$	-	\$	-
3	Design			-	-	-	-	-	-		- \$	-	\$	~
4	Construc	tion	-		_	150,000	-	-	-		- \$	150,000	\$	150,000
5	Equipme	ent	-		-	-	-	-	-	-	- \$	-	\$	-
6	Close-O	uŧ			-	-		-	-	-	- \$	-	\$	
7	Other		-		-	-	-	-	-		- \$	-	\$	-
			-	-	-	-	-	-	-		- \$	-	\$	-
			-	-	-	_	-	-	-	-	- \$	-	\$	-
			-	-	-	-	-	-	-		- \$	-	\$	=
	1		-	-	_	-	-	-	-		- \$	-	\$	-
	Oth	er Sub-Total:	-	_	-	-	-	-	-		- \$	-	\$	-
	Total Al	locations	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$	- \$	180,000	\$	180,000
	Source	of Funds								1	T		Γ.	
TIRZ	Funds		-	-	-	180,000	-	-	-		- \$	180,000	\$	180,000
City o	ity of Houston			•	-	-	-	-	1 -	1	- \$		\$	
Grant	era er e la racional		*		+	-	-	-	_		- \$		\$	-
Other			- 1	-			-	-	-	-	- \$	-	\$	-
	Total	Funds	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	- \$	180,000	\$	180,000

Proje	ct:	Memorial Silve	er Triangle Park			City Cour	ncil District	Key Map:							
						Location:	Н	Geo. Ref.:		WBS.:	T-	1321			
						Served:	н	Neighborhood	<u> </u>						
Desc	ription:		ted on North Mer					Operating and M		ts: (\$ Thousan	fs)				
		with Parks Dep	artment, design i	ncludes brick p	avers, concrete		2020	2021	2022	2023	2024	Total			
		seating covered	l in mosaics, irrig	ation, and art i	nstallation.	Personnel	_	_	-			\$.			
						Supplies		_	T	-	1	\$ -			
Justii	fication:		t installation origi			Svcs, & Chgs,	_			_		\$			
			artment, will be o		park will	Capital Outlay	-	-	-	-	ŝ				
	ennance me q		ality of life for are	a residents.		Total	\$ -	\$ -	ls -	s -	\$ -	is .			
		1				FTEs	<u> </u>	- T		Ť	T				
		Fiscal Year Planned Expenses													
				·			Fiscal Ye	ar Planned	Expenses						
١	Project /	Allocation Projected Expenses thru 2019 Budget 2019 E		2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)				
	Ph	nase													
1	Planning]	-		-	-	-	-	_	-	\$ -	\$ -			
2	Acquisiti	on	-	-	-	-	-	-	-	-	\$ -	\$.			
3	Design		-	5,000		-	-	-	+	-	\$ -	\$ -			
4	Construc		*	18,000		30,000	-	-	-	-	\$ 30,000	\$ 30,000			
5	Equipme			<u> </u>		-	-	-	-	-	\$ -	\$ -			
6	Close-O	ut		-	-	-	-	-	-	-	\$ -	\$.			
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	Othe	er Sub-Total:		-	-	-	-	-	-		\$ -	\$ -			
	Total Al	locations	s -	\$ 23,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000			
								1				I.			
		of Funds													
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*NOTE:

2020 - 2024 CAPITAL IMPROVEMENT PLAN TIRZ NO.13 - OLD SIXTH WARD REDEVELOPMENT AUTHORITY

CITY OF HOUSTON - TIRZ PROGRAM Economic Development Division

Proje	ct:	Concrete Pane	l Replacement F	Program		City Cou	ncil District	Key Map:			1		
		÷				Location:	н	Geo. Ref.:		WB\$.:	T-1	399	
						Served:	Н	Neighborhood	l:				
Descr	ription:	Street maintena	ance program					Operating and &	faintenance Cos	ts: (\$ Thousan	ds)		
							2020	2021	2022	2023	2024	Total	
						Personnel			-			\$	
		1				Supplies	-	-	-		-	\$	
Justif	ication:	Mobility improve	ements to extend	life of roads.		Svcs. & Chgs.		_	-		-	\$	
		1						-	1 -			\$	
						Total	\$ -	· s -	\$ -	\$ -	· s -	\$	
		1				FTEs		<u> </u>	T				
									_		_		
							Fiscal Y	ear Planned	Expenses				
F	Project	Allocation	Projected Expenses thru 6/30/18	2019 Budget	2019 Estimate	2020	2021	2022	2023	2024	FY20 - FY24 Total	Cumulative Total (To Date)	
	Pł	nase											
1	Planning]	-	-		-		-	-		- \$ -	\$	
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3	Design		-	-	-	-	-	-	-		- \$ -	\$	
4	Construc	ction	-	25,000	-						- \$ -	\$	
5	Equipme	ent		-	-						- \$ -	\$	
6	Close-O	ut		-	-	-	-	-	-		- \$ -	\$	
7	Other		_		-	-		-	-		- \$ -	\$	
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	Total Al	locations	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	- \$ -	\$	
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	ity of Houston -		-		-			-		- \$ -	\$		
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Other			-	-	-	-	<u> </u>	-	-		- \$ -	\$	
	Total Funds \$ - \$ 25,000 \$			\$ -	\$ -	\$ -	. \$ -	\$ -	\$	- \$ -	\$.		

'NOTE: